

NEDSS

A. Personnel - \$ 101,961 - see additional position request listed as OTHER

NEDSS Lead – (1.0 FTE, 12 months) (Troppy)	\$74,249
Coordinates the development and implementation of the PHIN compliant web-based electronic disease surveillance system (MAEDSS). Mr. Troppy serves as the principal programmatic contact for ongoing operations and contact with CDC.	
NEDSS Program Coordinator (1.0 FTE 4 months) (Smith)	\$27,712
Sita Smith will continue activities originally funded through ARRA HI TEC funds (ending 8/31/2012). Ms. Smith's duties include: provide programmatic support and subject matter expertise for Electronic Laboratory Reporting (ELR) efforts, electronic medical record (EMR) reporting and PHIN-MS implementation for the Bureau of Infectious Diseases Response and Services (BID). This will involve validation of mapping of local codes to LOINC and SNOMEDs, assessment of reporting and certification, and validation of PHIN-MS messaging content. In addition, the individual will manage on-going communications and provide quality control support to providers (clinical and commercial laboratories, community health centers, hospitals and other health care providers) sending the data as well as quality assurance once the data have been received by Massachusetts Virtual Epidemiologic Network (MAVEN). Further, this individual will oversee communications with Centers for Disease Control and Prevention (CDC) regarding PHIN-MS implementation.	

NEDSS Project Manager - (Barrus)	See costs listed as OTHER
<i>In 2010 the Commonwealth of Massachusetts, Executive Office of Health and Human Services consolidated all Information Technology costs, including personnel in Technical titles. The costs are charged back to departments (DPH) via a chargeback (vs. payment of direct personnel costs). In the case of Mr. Barrus, the consolidation amounts to an accounting change and does not affect his duties or responsibilities.</i>	

B. Fringe Benefits - \$35,605

The fringe benefit rate is 34.92% of salaries and wages for the above-listed position. *(No Fringe costs associated with Mr. Barrus)*

C. Travel - \$10,724

Out of State - \$10,724	
Travel to NEDSS coordinators conference – date and place to be determined	
3 persons - \$4,438	
Air - 3 person @ \$800 each	\$2,400
Hotel – 3 rooms @ \$150 night x 3 nights	\$1,350
Meals - 3 persons x 4 days @ \$24 per day	\$288
Ground transportation – 4 days	\$400

Attend IT training and End User Conferences
MDPH will utilize the Consilience Software Maven product to meet the requirements of the Massachusetts Electronic Disease Surveillance System (EDSS). Attending the IT training and the end user conference is required for IT staff to ensure the success the projects. The conferences are an opportunity for the Commonwealth IT team to do intense technical training and education and to learn about new features of the Maven system, provide critical input to guide future releases of the product, ensure the requirements of Massachusetts are met and collaborate with other states regarding the IT implementation of the EDSS. The conference provides a forum to explore innovative IT strategies and includes three days of activities.

IT Manager Training Conference 5 days – date and place to be determined

1 persons - \$1,970

Air, \$800

Hotel –@ \$150 night x 5 nights \$750

Meals - 5 days @\$24 per day \$120

Ground transportation – 5 days \$300

End User conference- 2 days – date and place to be determined

3 persons - \$4,316

Air - 3 person @ \$800 each, \$2,400

Hotel – 3 rooms @ \$150 night x 3 nights \$1,350

Meals - 3 persons x 3days @\$24 per day \$216

Ground transportation – 3days \$350

D. Equipment - \$0

E. Supplies - \$5,500

Funding is requested to purchase scanners, replacement printers, additional memory cards, hard drives, and other hardware to improve our development server for MAEDSS system (MAVEN) - \$3,000

Office Supplies \$2,500 Funding is requested for general office supplies to support program activities.

F. Contractual - \$190,000

Funding is requested for technical support for Maven/ MAEDSS - \$150,000

Name of Contractor: Strategic Solutions Group, Boston MA

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor was selected from this listing.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: Responsible for the technical support and maintenance of the MAVEN/MAEDSS system to ensure its continued success within the Commonwealth. Support includes addressing end user requests, troubleshooting

application error conditions, executing system testing, performing system configuration (e.g. question packages, reference code updates, workflow monitors, security permissions, etc.), creating new reports, and maintaining system interfaces.

Method of Accountability: The contractor will report to MDPH Bureau of Infectious Disease Director of Information Technology.

Budget: (\$75/hr, for 2,000 hrs)

Funding is requested for the 24/7 phone messaging coverage to accept infectious disease reports - \$10,000

Name of Contractor: Parkway Messaging Service

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$10,000 (\$833 month)

Data Entry Services - \$30,000 Funding is requested for temporary data entry staff to enter laboratory and case reports into MAVEN/MAEDSS.

Name of Contractor: PSG, Boston MA

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: Enter laboratory and case reports of diseases into MAVEN/MAEDSS.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$30,000

G. Construction -\$0

H. Other - \$151,931

Personnel Charge back - \$72,056

In 2010 the Commonwealth of Massachusetts, Executive Office of Health and Human Services consolidated all Information Technology costs, including personnel in Technical titles. The costs are charged back to departments (DPH) via a chargeback (vs. payment of direct personnel costs). In the case of Mr.

Barrus, the consolidation amounts to an accounting change and does not affect his duties or responsibilities.

NEDSS Project Manager – (1 FTE 12 months) (Barrus) \$72,056
Mr. Barrus oversees the technical implementation of the PHIN compliant web-based electronic disease surveillance system (MAEDSS). Serves as the principal technical contact for ongoing operations and contact with CDC.

Payroll Charge back – \$225

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650 x 3 persons - \$7,950
A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

MDPH requests funds for the Orion Rhapsody annual service and maintenance license fees. MDPH is currently assessing the potential for its use in Massachusetts to support messaging between and to our public health information systems Orion Rhapsody annual service and maintenance license fees \$4,200.

MDPH requests funds to upgrade the MAEDSS (MAVEN) application development server. The current development server has insufficient resources for efficient development since the migration of the MAEDSS (MAVEN) application. The cost estimation is \$3,500.

Funding is requested for MESA Archive Plus Imaging System. This system allows for scanning laboratory requisitions and other documents, including case reports. The system reduces the amount of paper records stored on and off site; reducing storage and security costs. The MESA system supports over 200 users. Annual cost: \$14,000

Hosting costs – Funding is requested to support costs associated with hosting MAVEN through the state IT hostingneed more info.

\$50,000

I. Total Direct Costs - \$495,721

J. Indirect Costs - \$15,090

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 14.8% of salaries and wages. (*No indirect charge associated with Mr. Barrus*)

Total: Health Information Systems - \$510,811